
Introduction

This section is a highlight of each department, beginning with an overview of the staffing and the budgets of all departments. The information on the first two pages for each department section allows a quick comparison of the departments to each other.

In each departmental section, the overall budget for the department is provided. The information includes an organization chart and the budget appropriations by categories.

We also present an historical view of the department's expenditures in the department section.

Over the past three years, departments have been defining their customers, mission statement, core services, and ways to measure those core services and performance outcomes. This information is supplied both at the department and the division levels throughout a department's presentation. The purpose of this work is to begin to better define the value of tax dollars for citizens and taxpayers. Performance indicators have been added in each Department to establish a base line and demonstrate workload.

Each department also provides at the end of each section a list of all positions authorized. State law requires that the budget identify all positions. The staffing page, called a position listing, identifies the position grade and bargaining unit for each position. The pay ranges for the position are found in the appendix. The pay ranges also must be adopted as a part of the annual budget.

Table 3-1. Staffing Comparison by Department (Sheet 1 of 2)

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget
<i>Regular Full-Time, Part-Time, Limited Term, Temporary and Intermittent Staff</i>					
Legislative Services					
City Council Members	7.0	7.0	7.0	7.0	7.0
City Council Liaison	1.1	1.1	1.1	1.1	1.0
Total Legislative	8.1	8.1	8.1	8.1	8.0
Administrative, Judicial, and Legal Services					
Mayor's Office	7.0	7.0	7.0	7.0	7.0
City Clerk	5.0	5.0	5.0	5.0	5.0
City Attorney	0.0	0.0	0.0	0.0	0.0
Hearing Examiner	1.5	1.5	1.5	1.5	1.5
Municipal Court	13.7	14.7	14.7	14.7	14.7
Total Administrative, Judicial, and Legal Services	27.2	28.2	28.2	28.2	28.2
Community Services					
Admin, Facilities, Parks and Recreation	122.5	122.5	122.5	121.5	130.7
Human Services/CDBG	6.2	5.2	5.2	5.2	5.2
Library Services	23.5	23.5	23.5	23.5	23.5
Municipal Golf Course	20.4	20.4	20.4	20.4	20.4
Total Community Services	172.6	171.6	171.6	170.6	179.8
Econ Dev, Neighborhoods, and Strategic Planning					
Econ Dev, Neighborhoods, and Strategic Planning	13.3	13.8	13.3	13.3	13.3
Total Econ Dev, Neighborhoods, and Strategic Planning	13.3	13.8	13.3	13.3	13.3
Finance and Information Services					
Finance	21.5	21.5	21.5	21.5	21.5
Information Systems	13.8	13.8	13.8	13.8	13.8
Total Finance and Information Services	35.3	35.3	35.3	35.3	35.3
Fire					
Administration	5.0	6.0	6.0	6.0	6.0
Emergency Response	98.0	98.0	98.0	98.0	98.0
Prevention	10.0	10.0	10.0	10.0	10.0
Training	3.0	3.0	3.0	3.0	3.0
Total Fire	116.0	117.0	117.0	117.0	117.0
Human Resources/Risk Management					
Administration/Civil Service Commission	6.4	6.4	6.4	6.4	5.4
Risk Management	2.0	2.0	2.0	2.0	3.0
Total Human Resources/Risk Management	8.4	8.4	8.4	8.4	8.4

Table 3-1. Staffing Comparison by Department (Sheet 2 of 2)

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget
Planning/Building/Public Works					
Administration	4.1	4.1	4.1	4.1	4.1
Development Services	40.7	40.7	40.7	40.7	40.7
Transportation	39.8	39.8	39.3	39.3	39.3
Utility Systems	25.3	26.7	26.7	26.7	26.7
Maintenance Services	66.3	66.3	67.3	67.3	67.3
Total Planning/Building/Public Works	176.2	177.6	178.1	178.1	178.1
Police					
Administration	4.0	4.0	4.0	4.0	4.0
Patrol Operations	53.0	55.0	55.0	55.0	55.0
Patrol Services	10.2	11.2	11.2	11.2	11.2
Investigations	18.0	21.0	21.0	21.0	21.0
Administrative Services	10.0	10.0	10.0	10.0	10.0
Staff Services	11.0	11.0	11.0	11.0	11.0
Auxiliary Services	16.0	16.0	16.0	16.0	16.0
Total Police	122.2	128.2	128.2	128.2	128.2
Total All Staffing	679.3	688.2	688.2	687.2	696.3

Table 3-2. Operating Budgets, Capital Improvements, and Designated Expenses (Sheet 1 of 2)

Department	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Legislative						
Legislative (City Council)	155,655	171,037	185,600	180,159	193,100	4.0%
Total Legislative	155,655	171,037	185,600	180,159	193,100	4.0%
Administrative, Judicial, and Legal Services						
Mayor's Office	704,557	728,450	835,000	747,179	816,400	-2.2%
City Clerk	391,464	384,713	439,900	404,554	445,800	1.3%
Court Services	1,176,725	1,222,113	1,310,400	1,253,794	1,339,900	2.3%
City Attorney	1,000,907	971,312	1,049,500	981,227	1,080,200	2.9%
Hearing Examiner	126,580	117,212	129,700	120,095	134,800	3.9%
Total AJLS	3,400,233	3,423,800	3,764,500	3,506,849	3,817,100	1.4%
Community Services						
Admin/Facilities/Parks Maint/ Recreation	9,440,574	11,031,819	9,577,100	9,031,144	10,407,900	8.7%
Human Services	509,175	533,013	531,500	499,549	534,100	0.5%
CDBG Block Grants	260,388	264,536	336,561	292,538	331,600	-1.5%
Library	1,357,485	1,425,145	1,512,300	1,470,933	1,532,200	1.3%
Golf Course	2,396,180	2,078,763	2,242,600	2,194,938	2,288,800	2.1%
Total Community Services	13,963,802	15,333,276	14,200,061	13,489,102	15,094,600	6.3%
Econ Dev, Neighborhoods and Strategic Planning						
Econ Dev, Neighborhoods & Strategic Planning	1,084,221	1,111,505	1,420,300	1,014,907	1,223,900	-13.8%
Total EDNSP	1,084,221	1,111,505	1,420,300	1,014,907	1,223,900	-13.8%
Finance and Information Services						
Finance	1,483,563	1,591,454	1,720,300	1,659,711	1,766,200	2.7%
Information Systems	1,269,969	1,432,585	1,529,000	1,426,355	1,530,600	0.1%
Total Finance and Information Services	2,753,532	3,024,039	3,249,300	3,086,066	3,296,800	1.5%
Fire						
Administration	874,607	897,969	1,176,200	1,107,656	850,900	-27.7%
Emergency Response	8,789,556	9,199,995	9,728,800	9,608,368	10,073,600	3.5%
Prevention	745,193	808,454	868,100	833,753	889,400	2.5%
Training	347,633	365,843	394,500	370,635	403,100	2.2%
Disaster Management	27,672	9,958	15,100	17,139	15,100	0.0%
Total Fire	10,784,661	11,282,219	12,182,700	11,937,551	12,232,100	0.4%
Human Resources and Risk Management						
Personnel Administration/Civil Svc	621,084	635,558	724,000	595,413	651,100	-10.1%
Risk Management	7,424,780	7,261,355	9,553,500	9,117,162	9,017,600	-5.6%
Total Human Resources/Risk Mgt	8,045,864	7,896,913	10,277,500	9,712,575	9,668,700	-5.9%

Table 3-2. Operating Budgets, Capital Improvements, and Designated Expenses (Sheet 2 of 2)

Department	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Planning/Building/Public Works						
Administration	286,099	297,909	349,800	320,390	363,100	3.8%
Development Services	2,820,630	2,896,697	3,167,000	2,950,750	3,231,500	2.0%
Maintenance Services	16,110,775	17,597,323	18,575,394	16,432,346	17,549,600	-5.5%
Transportation Systems	3,867,372	3,852,459	4,252,300	3,998,472	4,315,800	1.5%
Utility Systems	23,806,666	21,641,946	24,228,152	23,082,148	20,042,300	-17.3%
Total Planning/Bldg/Pub Wks	46,891,542	46,286,334	50,572,646	46,784,106	45,502,300	-10.0%
Police						
Administration	1,834,060	1,792,907	1,858,200	1,862,314	1,549,600	-16.6%
Patrol Operations	5,087,723	5,513,115	5,726,600	5,481,823	5,962,900	4.1%
Patrol Services	884,865	1,089,633	1,243,100	1,151,535	1,291,700	3.9%
Investigations	1,873,430	1,828,370	2,151,200	2,110,575	2,233,300	3.8%
Administrative Services	944,315	1,002,546	1,149,400	1,118,329	1,179,900	2.7%
Staff Services	561,560	572,418	636,700	592,418	658,600	3.4%
Auxiliary Services	1,717,876	1,960,713	2,206,600	1,874,562	2,151,900	-2.5%
Total Police	12,903,829	13,759,702	14,971,800	14,191,556	15,027,900	0.4%
Other City Services						
Other City Services	7,991,038	7,363,889	5,095,200	5,130,894	4,358,600	-14.5%
Limited GO Bonds	2,726,156	2,862,364	2,835,700	2,797,620	2,556,100	-9.9%
Total Other City Services	10,717,194	10,226,253	7,930,900	7,928,514	6,914,700	-12.8%
Total Operating Budget	110,700,533	112,515,078	118,605,307	111,681,385	112,821,200	-4.9%
Capital Improvement Program (CIP)						
Impact Mitigation	2,900,936	1,953,866	8,246,200	5,409,161	1,689,300	-79.5%
City Hall/Garage	535,981	5,588,238	3,923,575	2,289,468	1,638,700	-58.2%
Aquatic Center	0	100,453	4,899,500	3,775,975	0	-100.0%
Municipal Facilities	3,273,748	5,313,713	8,802,200	5,201,289	3,014,900	-65.7%
Transportation	9,185,979	5,712,870	12,053,125	7,564,652	8,485,400	-29.6%
CDBG	0	0	0	0	0	N/A
Golf Course	126,125	137,404	359,000	3,590	320,000	-10.9%
Waterworks Utility	8,397,029	8,174,313	15,132,900	8,392,005	16,830,000	11.2%
Total CIP Program and Other CIP Costs	24,419,798	26,980,857	53,416,500	32,636,140	31,978,300	-40.1%
Other Designated Expenses	1,729,372	2,672,072	2,358,300	2,228,110	1,551,000	-34.2%
Total Committed Expenditures	136,849,703	142,168,007	174,530,107	146,695,635	146,500,500	-16.1%

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